

SPECIAL DISTRICTS

Tom Sutton

SUMMARY OF BUDGET UNITS

	2005-06				
	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
Franchise Administration	317,261	-	317,261		3.0
Fish and Game Commission	36,895	10,100		26,795	-
TOTAL	354,156	10,100	317,261	26,795	3.0

Franchise Administration

DESCRIPTION OF MAJOR SERVICES

Franchise Administration is a division of Special Districts. Its function is to monitor utility, cable, telecommunication, and interstate pipeline franchises, as well as the use of other public property. Franchise Administration is also responsible for ensuring submission of the appropriate documents from franchisees including reports, proof of insurance, and payment of franchise fees. Other duties include monitoring customer service compliance for cable television service providers and research designed to identify other entities utilizing public rights-of-way.

Additionally, the Franchise Administration has represented the County and its constituents at the California Public Utilities Commission on issues regarding utility requests for rate increases and investigations of utility over-charging their customers.

The Franchise Administration Division collects a substantial amount of annual franchise fee revenue on behalf of the county, and the fees are generally based upon a percentage of utility, cable, telecommunications, and interstate pipeline company gross revenues. These revenues are reflected as workload indicators, and are not directly incorporated within the division's budget, as the fees are accounted for separately within another fund.

BUDGET AND WORKLOAD HISTORY

	Actual 2003-04	Budget 2004-05	Estimate 2004-05	Proposed 2005-06
Appropriation	298,177	311,701	309,885	317,261
Total Financing Sources	-	-	-	-
Local Cost	298,177	311,701	309,885	317,261
Budgeted Staffing		3.0		3.0

Workload Indicators

Number of Franchise:

Cable Television	13	13	13	13
Gas	3	3	3	3
Water	29	29	29	29
Electric	3	3	3	3
Pipeline and Telecom	10	10	10	10

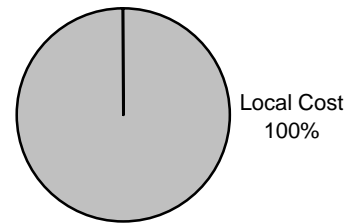
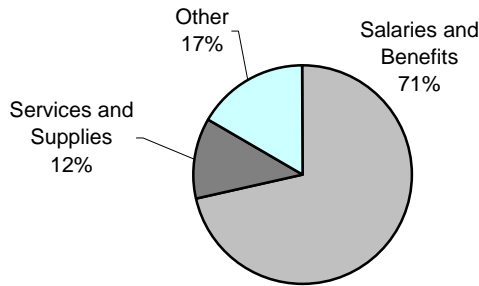
Franchise Revenues:

Cable Television	1,143,229	1,150,000	1,150,000	1,190,000
Gas	1,755,420	1,800,000	1,800,000	2,100,000
Water	189,880	190,000	190,000	214,000
Electric	2,276,568	2,300,000	2,300,000	2,400,000
Pipeline and Telecom	93,429	93,000	93,000	96,000

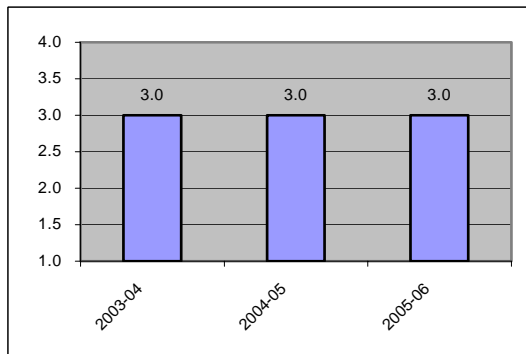


2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY

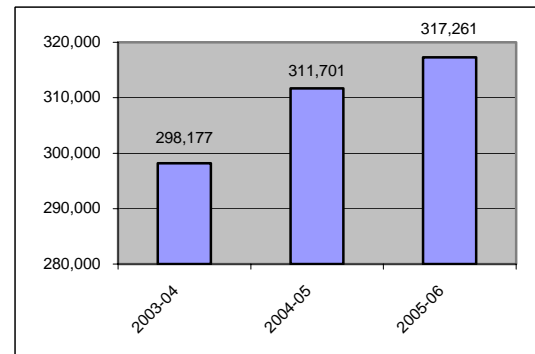
2005-06 BREAKDOWN BY FINANCING SOURCE



2005-06 STAFFING TREND CHART



2005-06 LOCAL COST TREND CHART



GROUP: Econ Dev/Public Svc
 DEPARTMENT: Special Districts
 FUND: AAA

BUDGET UNIT: FRN
 FUNCTION: Franchise Administration
 ACTIVITY: Franchise Administration

ANALYSIS OF 2005-06 BUDGET

	A	B	C	D	B+C+D E Board Approved Base Budget	F Department Recommended Funded Adjustments	E+F G 2005-06 Proposed Budget
	2004-05 Year-End Estimates	2004-05 Final Budget	Cost to Maintain Current Program Services	Board Approved Adjustments			
Appropriation							
Salaries and Benefits	222,016	222,016	4,239	-	226,255	-	226,255
Services and Supplies	37,730	37,825	146	-	37,971	-	37,971
Central Computer	272	1,993	(1,806)	-	187	-	187
Transfers	49,867	49,867	2,981	-	52,848	-	52,848
Total Appropriation	309,885	311,701	5,560	-	317,261	-	317,261
Local Cost	309,885	311,701	5,560	-	317,261	-	317,261
Budgeted Staffing		3.0	-	-	3.0	-	3.0

In 2005-06 the department will incur increased costs in retirement, workers compensation, and inflationary services and supplies purchases and will incur decreased costs in central computer charges, and risk management insurance costs. These costs are reflected in the Cost to Maintain Current Program Services column.

